

# Police Department

## Adopted Budget – FY 2005/06

Police Chief

### ADMINISTRATION/EXECUTIVE

Administrative Assistant  
Police Lieutenant

### PROFESSIONAL STANDARDS

Police Sergeant (2)

### UNIFORM

Police Captain  
Administrative Secretary

#### PATROL

Police Lieutenant (6)  
Police Sergeant (12)  
Police Officer (112)  
Crime Scene Investigator (6)  
Police Recruit (4)

#### TRAFFIC

Police Lieutenant  
Police Sergeant (2)  
Police Officer (19)  
Police Records Specialist

#### AERONAUTICS

Police Sergeant  
Police Officer (6)  
Sr. Helicopter Maintenance Tech.  
Helicopter Maintenance Tech.

#### PARKING ENFORCEMENT

Park./Traf. Control Coordinator  
Park./Traf. Control Officer (16)

#### CROSSING GUARDS

Crossing Guard Coordinator

#### COMM. POLICING TEAM

Police Lieutenant  
Police Sergeant (3)  
Police Officer (12)  
Community Relations Specialist

#### COMMUNICATIONS

Police Communications Manager  
Communications Supervisor (6)  
Communications Operator (18)

### INVESTIGATIONS

Police Captain  
Administrative Secretary

#### INVESTIGATIONS

Police Lieutenant  
Police Sergeant (3)  
Police Officer (25)  
Civilian Check Investigator (2)  
Police Services Specialist (3)  
Forensic Systems Specialist  
Crime Analyst

#### PROPERTY/EVIDENCE

Property Officer (2)

#### SCIENTIFIC IDENTIFICATION

Criminalist  
Police/Photo/Imag. Specialist  
Police Services Specialist  
Latent Fingerprint Examiner (2.5)

#### RECORDS

Records Administrator  
Police Systems Coordinator  
Police Records Supervisor (3)  
Police Services Specialist (5)  
Court Liaison Specialist  
Police Records Specialist (15)  
Police Records Tech (6)

#### NARCOTICS

Police Sergeant  
Police Officer (5)

#### VICE/INTELLIGENCE

Police Sergeant  
Police Officer (3)  
Police Services Specialist

### ADMINISTRATIVE OPERATIONS

Police Captain  
Police Lieutenant  
Police Services Specialist

#### SUPPORT SERVICES

Police Sergeant  
Information Systems Tech IV  
Custodian (3)

#### TRAINING

Police Sergeant  
Police Officer  
Police Services Specialist

#### FLEET MANAGEMENT

Equipment/Auto Maint Crewleader  
Mechanic II (3)

#### ALARMS

Alarm Services Coordinator  
Police Services Specialist

#### PERSONNEL

Sr. Administrative Analyst  
Police Officer (2)  
Police Services Specialist

#### PAYROLL

Account Technician II  
Account Technician I

#### BUDGET

Sr. Administrative Analyst  
Account Technician II

#### JAIL

Detention Administrator  
Detention Shift Supervisor (5)  
Detention Officer, Nurse (4)  
Detention Officer (9)

# Police

## Department & Division Descriptions

The Police Department is responsible for all aspects of public safety and investigation of criminal activity within the jurisdictional boundaries of the city. The department performs these public safety efforts through community education efforts and aggressive enforcement of state laws and local ordinances. The department performs initial and follow-up investigation on suspected crimes occurring within the city as well as conducting forensic examination of many types of evidence. The facilitation of orderly traffic flow and the enforcement of traffic laws are another important function of the department.



### **Administration/Executive Division**

The Administrative/Executive Division is responsible for the overall leadership and coordination of Police Department operations as well as direct supervision of the Professional Standards Unit. This division contains the Police Chief, one Lieutenant that serves as the Chief's Executive Officer, the Chief's Administrative Assistant and two Sergeants who comprise the Professional Standards Unit. The Professional Standards Unit investigates allegations of employee misconduct, which are often of a specialized and sensitive nature. The Executive Officer also functions as the Public Information Officer and manages special projects.

### **Uniform Division**

The Uniform Division is comprised of both sworn and civilian employees performing core law enforcement functions. Some of these functions include: uniform patrol, traffic direction and control, enforcement of traffic laws, investigation of traffic collisions, airborne patrol, parking enforcement, crossing guards, communications, special events planning and coordination, community oriented policing strategies, coordination of volunteer programs, and resolving critical incidents through the use of the Special Weapons and Tactics Team and the Crisis Negotiation Team. The Uniform Division is the most visible to the public and serves as the foundation for all the department's efforts.

### **Investigation Division**

The Investigation Division performs three primary duties: providing investigative follow-up for all non-traffic related crimes committed within the City of Huntington Beach; identifying, apprehending and prosecuting criminal suspects; and assisting crime victims and the department in suppression of crime and the recovery of property. The Investigation Division enforces laws related to the sale, manufacture, transportation, and use of illegal drugs; reviews and issues permits for a wide variety of regulated businesses; enforces Alcohol Beverage Control laws; attempts to identify, and prevent organized crime and terrorism; maintains vice and criminal intelligence files; and investigates vice related activity within the city. The division also prepares and maintains all Police Department crime and traffic related documents and records; oversees the distribution and use of all department crime and traffic related documents; and coordinates with federal, state, and local jurisdictions in the exchange of criminal history information. The division is responsible for the processing of forensic evidence and coordinating with other law enforcement crime labs. Finally, the Investigation Division maintains and tracks all property seized or stored by the department.

### **Administrative Operations Division**

The Administrative Operations Division provides the people, equipment, training, and budget oversight to support all of the programs in the department. This division includes the Budget Bureau, Payroll Unit, Personnel Unit, Alarm Unit, Training Unit, Jail Unit, Fleet Maintenance Unit, and the Support Services Unit. This division is responsible for recruiting and conducting background investigations on new employees, managing how grants and budgeted funds are used, keeping accurate pay records, maintaining all of the department vehicles, tracking and billing for services related to alarm permits, training all employees and maintaining records, cleaning police headquarters and two substations, purchasing and issuing all equipment, and processing and housing prisoners of the department as well as contract law enforcement agencies.

### Administration/Executive Division

- Coordinate 300 contacts/meetings with City Council, departments, boards, and commissions
- Conduct 350 contacts with citizen groups/organizations
- Provide 300 media contacts
- Investigate 60 complaints/internal affairs issues

### Uniform Division

- Respond to and handle 125,250 calls for service
- Effect 5,300 arrests
- Dispatch and monitor 167,000 calls for service
- Receive 334,550 business/emergency calls for services
- Conduct 12 bicycle safety classes
- Respond to 5 SWAT call-outs of 25 officers
- Issue 112,000 parking citations
- Conduct 320 driving under the influence investigations
- Conduct 895 traffic accident investigations at 6.5 hours per investigation
- Respond to 6,900 calls for service by Aero Unit when no ground unit is available
- Relieve 1,100 responding ground units from responding to calls by Aero Unit
- Conduct 300 felonies, 350 misdemeanors, and 530 citations by Aero Unit



### Investigation Division

- Investigate 3,500 crimes against persons
- Investigate 7,850 property crimes
- Investigate 1,100 economic crimes
- Investigate/Assist in 430 computer crimes
- Investigate 130 narcotics cases
- Seize \$50,000 in drugs and process paperwork for cases
- Process and investigate 50 vice, terrorism related crimes
- Process 3,000 analyses of latent prints and photographs from crime scenes
- Process 10,000 court cases for review, tracking, on calls
- Process 20,000 subpoenas, including data base entry, tracking, reports, and calls
- Process 5,300 booking forms, including records check, RMS entry, logging, copying
- Transcribe 6,500 police reports including logging, transcription, approval, and corrections
- Provide 2,000 fingerprint cards or live scan for clients

### Administrative Operations Division

- Oversee 60 personnel in hiring process
- Administer employment program for 400 employees
- Conduct background checks on 120 potential candidates
- Coordinate and prepare billings for approximately 1,800 false alarm activations of 3 or more and billings of approximately \$360,000
- Arrange 2,200 training classes and records
- Arrange 150 on-site training sessions
- Manage 1,600 training records
- Collect 548 DNA evidence samples of in-custodies or registrants
- Process 5,500 local and contractual detainees annually
- Compile 24 data reports on jail detainees required by the federal/state agencies



**Police**  
**Adopted Budget - FY 2005/06**  
**Department Budget Summary**  
**All Funds by Object Account**



**DEPARTMENT**

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	23,698,868	24,263,440	22,911,151	24,447,872	24,176,079	25,734,806	5.26%
Salaries, Temporary	736,259	707,696	588,727	701,099	701,099	754,656	7.64%
Salaries, Overtime	2,587,927	2,637,993	2,768,806	2,698,921	2,878,625	3,286,352	21.77%
Termination Pay Outs	1,455	13,666					
Benefits	7,213,420	8,933,832	10,484,840	14,624,045	14,667,239	15,346,835	4.94%
<b>PERSONAL SERVICES</b>	<b>34,237,928</b>	<b>36,556,627</b>	<b>36,753,525</b>	<b>42,471,937</b>	<b>42,423,041</b>	<b>45,122,649</b>	6.24%
<b>OPERATING EXPENSES</b>							
Utilities	168,355	165,855	52,289	95,200	95,440	8,750	-90.81%
Equipment and Supplies	1,242,212	1,082,062	525,801	697,987	974,790	794,294	13.80%
Repairs and Maintenance	995,814	1,032,853	689,910	872,852	916,752	956,226	9.55%
Conferences and Training	289,856	179,733	247,303	300,381	342,706	302,126	0.58%
Professional Services	504,475	482,715	385,790	601,655	672,547	473,493	-21.30%
Other Contract Services	75,147	98,532	15,402	470,959	503,963	659,350	40.00%
Rental Expense	356,320	398,039	399,325	420,998	495,998	444,798	5.65%
Interdepartmental Charges	208						
Expense Allowances	368,477	375,629	318,029	22,500	22,500	340,600	1413.78%
Other Expenses	9,468	-1,690	10,796	7,725	7,725		-100.00%
<b>OPERATING EXPENSES</b>	<b>4,010,332</b>	<b>3,813,728</b>	<b>2,644,644</b>	<b>3,490,257</b>	<b>4,032,421</b>	<b>3,979,637</b>	14.02%
<b>CAPITAL EXPENDITURES</b>							
Improvements	10,550						
Equipment	2,115,320	1,446,105	369,299	636,540	1,876,391	859,714	35.06%
Vehicles	1,145,810		22,200	82,000	82,000	475,000	479.27%
Software - Capital	202,778	79,969	191,073		27,035		
<b>CAPITAL EXPENDITURES</b>	<b>3,474,459</b>	<b>1,526,074</b>	<b>582,572</b>	<b>718,540</b>	<b>1,985,426</b>	<b>1,334,714</b>	85.75%
<b>NON-OPERATING EXPENSES</b>							
Debt Service Expenses	276,313	181,304	53,291				
Transfers to Other Funds	999,584	442,592	513,738	400,000	642,801	400,000	0.00%
<b>NON-OPERATING EXPENSES</b>	<b>1,275,897</b>	<b>623,896</b>	<b>567,029</b>	<b>400,000</b>	<b>642,801</b>	<b>400,000</b>	0.00%
<b>Grand Total(s)</b>	<b>42,998,616</b>	<b>42,520,326</b>	<b>40,547,770</b>	<b>47,080,734</b>	<b>49,083,689</b>	<b>50,837,000</b>	7.98%
General Fund	37,669,522	40,888,942	39,553,490	46,129,484	46,409,525	49,001,286	6.23%
Other Funds	5,329,096	1,631,383	994,281	951,250	2,674,163	1,835,714	92.98%
<b>Grand Total(s)</b>	<b>42,998,618</b>	<b>42,520,325</b>	<b>40,547,771</b>	<b>47,080,734</b>	<b>49,083,688</b>	<b>50,837,000</b>	7.98%

<b>Personnel Summary</b>	<b>369.00</b>	<b>369.00</b>	<b>367.00</b>	<b>367.00</b>	<b>371.00</b>	<b>371.50</b>	<b>0.50</b>
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**Police**  
**Adopted Budget - FY 2005/06**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
<b>Administrative Operations</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	3,050,643	3,059,683	2,381,220	2,719,286	2,744,733	2,887,827	6.20%
Salaries, Temporary	180,323	165,596	80,660	141,700	141,700	151,153	6.67%
Salaries, Overtime	488,472	403,381	198,808	199,535	239,535	309,400	55.06%
Benefits	944,129	1,124,252	1,023,869	1,219,809	1,233,221	1,483,657	21.63%
<b>PERSONAL SERVICES</b>	<b>4,663,568</b>	<b>4,752,912</b>	<b>3,684,556</b>	<b>4,280,330</b>	<b>4,359,188</b>	<b>4,832,037</b>	<b>12.89%</b>
<b>OPERATING EXPENSES</b>							
Utilities	91,968	97,292	5,228	12,310	12,310	8,750	-28.92%
Equipment and Supplies	589,864	514,011	229,571	265,767	369,255	283,394	6.63%
Repairs and Maintenance	624,665	609,792	306,054	427,659	432,259	450,522	5.35%
Conferences and Training	224,823	145,828	191,596	236,313	251,432	247,700	4.82%
Professional Services	64,928	64,657	32,046	114,575	123,575	115,913	1.17%
Other Contract Services	62,488	53,596	14,445	418,109	418,109	587,000	40.39%
Rental Expense	1,651	365		8,300	8,300	8,300	0.00%
Expense Allowances	331,937	332,246	305,077	4,700	4,700	328,200	6882.98%
Other Expenses	70		1,638				
<b>OPERATING EXPENSES</b>	<b>1,992,394</b>	<b>1,817,785</b>	<b>1,085,655</b>	<b>1,487,733</b>	<b>1,619,940</b>	<b>2,029,779</b>	<b>36.43%</b>
<b>CAPITAL EXPENDITURES</b>							
Land Purchase	10,550						
Equipment	6,702		-7,000		139,000		
<b>CAPITAL EXPENDITURES</b>	<b>17,252</b>		<b>-7,000</b>		<b>139,000</b>		
<b>NON-OPERATING EXPENSES</b>							
<b>Grand Total(s)</b>	<b>6,673,214</b>	<b>6,570,697</b>	<b>4,763,211</b>	<b>5,768,063</b>	<b>6,118,128</b>	<b>6,861,816</b>	<b>18.96%</b>

**Significant Changes**

Mid year 2004/05, the Information Systems Tech IV (\$98,000) was transferred into the division from the Information Services Department. Recently approved employee contracts will add approximately \$180,000 to salaries and benefits costs of the Administrative Division in 2005/06. A portion of the staff are non safety which are subject to an additional 7% of retirement costs in 2004/05 for approximately \$150,000. Overtime and temporary salary increases for 2005/06 are \$120,000 due to projected usage. Cell phones, that are now budgeted in the Information Services department, represent the reduction in utilities. The increase in equipment and supplies are for ammunition and cages for the K-9 program. The increase in repairs and maintenance are for equipment for security of the Civic Center and pier. The cost of the animal control contract has been moved from non departmental to the P.D., which is represented by the increase in other contract services. Expense allowance, which is for uniform allowance, was moved from other contract services to other expenses for proper accounting but is not an increase to the budget.

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Admin Analyst Sr MEO	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Police Sergeant	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Info Systems Technician IV	0.00	0.00	0.00	0.00	1.00	1.00	0.00
Police Officer	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Detention Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Detention Shift Supervisor	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Detention Officer, Nurse	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Detention Officer	9.00	9.00	9.00	9.00	9.00	9.00	0.00
Equip/Auto Maint Crewleader	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Mechanic II	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Alarm Services Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Services Specialist	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Accounting Technician II	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Accounting Technician I	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Custodian	3.00	3.00	3.00	3.00	3.00	3.00	0.00
<b>Total</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>43.00</b>	<b>44.00</b>	<b>44.00</b>	<b>0.00</b>



**Police**  
**Adopted Budget - FY 2005/06**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
<b>Executive Division</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	190,774	225,513	309,840	508,278	508,278	531,301	4.53%
Salaries, Temporary	131						0.24%
Salaries, Overtime	1,774	3,841	5,151	21,298	21,298	21,350	-1.62%
Benefits	50,254	78,656	131,864	334,890	334,890	329,463	2.04%
<b>PERSONAL SERVICES</b>	<b>242,932</b>	<b>308,010</b>	<b>446,856</b>	<b>864,466</b>	<b>864,466</b>	<b>882,114</b>	
<b>OPERATING EXPENSES</b>							
Utilities	1,242	1,269	859	1,025	1,025		-100.00%
Equipment and Supplies	9,221	2,858	6,001	7,582	7,582	7,882	3.96%
Repairs and Maintenance	1,916	167					
Conferences and Training	3,712	2,042	1,870	4,550	4,550		-100.00%
Professional Services	330			4,000	4,000	4,000	0.00%
Other Expenses	4,476	-1,740	123				
<b>OPERATING EXPENSES</b>	<b>20,896</b>	<b>4,595</b>	<b>8,853</b>	<b>17,157</b>	<b>17,157</b>	<b>11,882</b>	-30.75%
<b>CAPITAL EXPENDITURES</b>							
<b>NON-OPERATING EXPENSES</b>							
Transfers to Other Funds	339,989	400,000	371,998	400,000	492,761	400,000	0.00%
<b>NON-OPERATING EXPENSES</b>	<b>339,989</b>	<b>400,000</b>	<b>371,998</b>	<b>400,000</b>	<b>492,761</b>	<b>400,000</b>	0.00%
<b>Grand Total(s)</b>	<b>603,817</b>	<b>712,605</b>	<b>827,707</b>	<b>1,281,623</b>	<b>1,374,384</b>	<b>1,293,996</b>	0.97%

**Significant Changes**

Conferences and training have been transferred to the other divisions.

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
Police Chief	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Sergeant	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>





**Police**  
**Adopted Budget - FY 2005/06**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
<b>Investigation</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	5,377,179	5,377,528	4,492,042	4,996,864	5,050,342	5,642,361	12.92%
Salaries, Temporary	44,856	46,701	64,493	52,535	52,535	90,500	72.27%
Salaries, Overtime	437,931	404,882	487,911	461,266	461,266	474,400	2.85%
Benefits	1,561,596	1,852,470	1,951,167	2,779,681	2,809,463	3,344,110	20.31%
<b>PERSONAL SERVICES</b>	<b>7,421,562</b>	<b>7,681,582</b>	<b>6,995,613</b>	<b>8,290,346</b>	<b>8,373,606</b>	<b>9,551,371</b>	<b>15.21%</b>
<b>OPERATING EXPENSES</b>							
Utilities	42,627	24,385	23,210	36,757	36,757		-100.00%
Equipment and Supplies	165,227	116,912	109,449	153,720	155,420	142,360	-7.39%
Repairs and Maintenance	45,284	57,561	36,918	43,744	43,744	78,724	79.97%
Conferences and Training	11,605	7,749	11,724	21,780	22,251	7,628	-64.98%
Professional Services	154,348	166,089	108,925	159,773	159,773	124,773	-21.91%
Other Contract Services	475	1,577		2,150	2,150	12,150	465.12%
Rental Expense	52,877	76,648	43,577	118,798	93,798	103,798	-12.63%
Expense Allowances	11,878	4,943	4,232	4,200	4,200	5,400	28.57%
Other Expenses	4,922	50	9,035	7,725	7,725		-100.00%
<b>OPERATING EXPENSES</b>	<b>489,242</b>	<b>455,914</b>	<b>347,072</b>	<b>548,647</b>	<b>525,818</b>	<b>474,833</b>	<b>-13.45%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment	3,978	64,391	1,579				
<b>CAPITAL EXPENDITURES</b>	<b>3,978</b>	<b>64,391</b>	<b>1,579</b>				
<b>NON-OPERATING EXPENSES</b>							
<b>NON-OPERATING EXPENSES</b>	<b>79,595</b>	<b>30,000</b>	<b>41,740</b>		<b>31,040</b>		
<b>Grand Total(s)</b>	<b>7,994,377</b>	<b>8,231,888</b>	<b>7,386,004</b>	<b>8,838,993</b>	<b>8,930,464</b>	<b>10,026,204</b>	<b>13.43%</b>

**Significant Changes**

Due to a General Fund revenue shortfall in 2004/05, 1 Police Sergeant and 2 Police Officers were not funded but remained in the authorized table of organization. These positions were authorized to begin recruitment for hiring mid year 2004/05, and they are re-funded in 2005/06. This amount, \$292,000, is a portion of the increased cost in 2005/06. Recently approved employee contracts will add approximately \$200,000 to salaries and \$120,000 to benefits costs of the Investigation Division in 2005/06. An additional \$38,000 is added to temporary salaries, and \$13,000 is added to overtime in 2005/06. A portion of the staff are non safety which are subject to an additional 7% of retirement costs in 2004/05 for approximately \$125,000. The increase in repairs and maintenance is related to a transfer of funds for repair of equipment in the division. The increase in other contract services is a transfer of funds within the division for records disposal. The increase in expense allowance is related to approved employee contracts.

	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
<b>Permanent Personnel</b>							
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Sergeant (1)	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Police Officer (1)	33.00	33.00	33.00	33.00	33.00	33.00	0.00
Police Records Administrator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Crime Analyst	1.00	1.00	0.00	0.00	1.00	1.00	0.00
Criminalist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Systems Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Forensic Systems Splst	1.00	1.00	0.00	0.00	1.00	1.00	0.00
Police Records Supervisor	3.00	3.00	3.00	3.00	3.00	3.00	0.00
Court Liaison Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Latent Fingerprint Examiner	2.50	2.50	2.50	2.50	2.50	2.50	0.00
Police Photo/Imaging Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Civilian Check Investigator	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Police Records Specialist	15.00	15.00	15.00	15.00	15.00	15.00	0.00
Police Records Technician	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Police Services Specialist	10.00	10.00	10.00	10.00	10.00	10.00	0.00
Property Officer	2.00	2.00	2.00	2.00	2.00	2.00	0.00
Administrative Secretary MEA	1.00	1.00	1.00	1.00	1.00	1.00	0.00
(1) 1 unfunded in 2004/05.							
<b>Total</b>	<b>88.50</b>	<b>88.50</b>	<b>86.50</b>	<b>86.50</b>	<b>88.50</b>	<b>88.50</b>	<b>0.00</b>



**Police**  
**Adopted Budget - FY 2005/06**  
**Department Budget Summary**  
**General Fund Division by Object Account**



**DIVISION**

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
<b>Uniform Division</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	14,677,976	16,018,674	15,674,089	16,223,444	15,822,683	16,673,317	2.77%
Salaries, Temporary	510,949	495,398	443,270	506,864	506,864	513,003	1.21%
Salaries, Overtime	1,637,020	1,760,969	2,001,313	1,796,822	1,796,822	2,221,202	23.62%
Benefits	4,551,816	5,978,794	7,336,882	10,289,665	10,289,665	10,189,605	-0.97%
<b>PERSONAL SERVICES</b>	<b>21,377,760</b>	<b>24,253,836</b>	<b>25,455,554</b>	<b>28,816,795</b>	<b>28,416,034</b>	<b>29,597,127</b>	<b>2.71%</b>
<b>OPERATING EXPENSES</b>							
Utilities	32,103	41,078	22,687	45,108	45,108		-100.00%
Equipment and Supplies	186,711	160,476	158,533	159,218	164,127	141,658	-11.03%
Repairs and Maintenance	304,030	365,334	346,938	401,449	440,749	426,980	6.36%
Conferences and Training	20,164	7,317	25,955	26,988	29,284	44,798	65.99%
Professional Services	147,766	186,386	186,019	323,307	323,307	228,807	-29.23%
Other Contract Services	10,818	19,859	957	50,700	50,700	60,200	18.74%
Rental Expense	296,499	321,026	349,005	293,900	393,900	312,700	6.40%
Expense Allowances	22,263	18,440	8,720	13,600	13,600	7,000	-48.53%
<b>OPERATING EXPENSES</b>	<b>1,020,354</b>	<b>1,119,917</b>	<b>1,098,814</b>	<b>1,314,270</b>	<b>1,460,775</b>	<b>1,222,143</b>	<b>-7.01%</b>
<b>CAPITAL EXPENDITURES</b>							
Equipment				27,740	27,740		
Vehicles			22,200	82,000	82,000		-100.00%
<b>CAPITAL EXPENDITURES</b>			<b>22,200</b>	<b>109,740</b>	<b>109,740</b>		<b>-100.00%</b>
<b>NON-OPERATING EXPENSES</b>							
<b>Grand Total(s)</b>	<b>22,398,114</b>	<b>25,373,752</b>	<b>26,576,568</b>	<b>30,240,805</b>	<b>29,986,549</b>	<b>30,819,270</b>	<b>1.91%</b>

**Significant Changes**

Mid year 2004/05, 1 Parking/Traffic Control Officer was transferred in from the Community Services Department. Due to a General Fund revenue shortfall in 2004/05, 1 Police Sergeant and 7 Police Officers were not funded but remained in the authorized table of organization. These positions were authorized to begin recruitment for hiring mid year 2004/05, and they are again funded in 2005/06. Recently approved employee contracts will add approximately \$650,000 to salaries and \$390,000 to benefit costs of the Uniform Division in 2005/06. However, funding levels in the Uniform Division reflect an estimate for attrition anticipated during 2005/06. An additional \$425,000 is added to overtime in 2005/06 due to usage patterns. The decrease in utilities is related to a transfer of budgeting to the Information Services Department. The increase in repairs and maintenance is related to scheduled repairs on the three helicopters. The increase in training is related to training of pilots. The increase in other contract services is for towing and 9-1-1 language translation services.

	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
<b>Permanent Personnel</b>							
Police Captain	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Lieutenant	8.00	8.00	8.00	8.00	8.00	8.00	0.00
Police Sergeant (1)	18.00	18.00	18.00	18.00	18.00	18.00	0.00
Police Communications Manager	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Police Officer (2)	149.00	149.00	149.00	149.00	149.00	149.00	0.00
Communications Supervisor-PD	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Police Recruit	4.00	4.00	4.00	4.00	4.00	4.00	0.00
Senior Helicopter Maint Tech	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Community Relations Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Crime Scene Investigator	6.00	6.00	6.00	6.00	6.00	6.00	0.00
Crossing Guard Coordinator	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Helicopter Maintenance Tech	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Communications Operator-PD</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>17.50</b>	<b>18.00</b>	<b>0.50</b>
Parking/Traffic Control Coord	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Parking/Traffic Control Officer	15.00	15.00	15.00	15.00	16.00	16.00	0.00
Police Records Specialist	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Administrative Secretary MEA	1.00	1.00	1.00	1.00	1.00	1.00	0.00
<b>Total</b>	<b>232.50</b>	<b>232.50</b>	<b>232.50</b>	<b>232.50</b>	<b>233.50</b>	<b>234.00</b>	<b>0.50</b>

(1) 1 unfunded in 2004/05. (2) 7 unfunded in 2004/05.





**Police**  
**Adopted Budget - FY 2005/06**  
**Department Budget Summary**  
**Other Funds by Object Account**



**Other Funds**

Expenditure Object Account	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
<b>Parking Enforcement, Grants, and Donations</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	402,295	-417,958	53,960		50,043		
Salaries, Temporary			304				
Salaries, Overtime	22,730	64,920	75,624	220,000	359,704	260,000	18.18%
Termination Pay Outs	1,455	13,666					
Benefits	105,626	-100,340	41,058				
<b>PERSONAL SERVICES</b>	<b>532,107</b>	<b>-439,712</b>	<b>170,945</b>	<b>220,000</b>	<b>409,747</b>	<b>260,000</b>	18.18%
<b>OPERATING EXPENSES</b>							
Utilities	416	1,831	305		240		
Equipment and Supplies	291,189	287,806	22,246	111,700	278,406	219,000	96.06%
Repairs and Maintenance	19,920						
Conferences and Training	29,552	16,797	16,157	10,750	35,189	2,000	-81.40%
Professional Services	137,103	65,583	58,800		61,892		
Other Contract Services	1,366	23,500			33,004		
Rental Expense	5,500		6,742			20,000	
Expense Allowances	2,400	20,000					
<b>OPERATING EXPENSES</b>	<b>487,446</b>	<b>415,517</b>	<b>104,250</b>	<b>122,450</b>	<b>408,731</b>	<b>241,000</b>	96.82%
<b>CAPITAL EXPENDITURES</b>							
Equipment	2,104,640	1,381,714	374,720	608,800	1,709,651	859,714	41.21%
Vehicles	1,145,810					475,000	
Software - Capital	202,778	79,969	191,073		27,035		
<b>CAPITAL EXPENDITURES</b>	<b>3,453,229</b>	<b>1,461,683</b>	<b>565,793</b>	<b>608,800</b>	<b>1,736,686</b>	<b>1,334,714</b>	119.24%
<b>NON-OPERATING EXPENSES</b>							
Debt Service Expenses	276,313	181,304	53,291				
Transfers to Other Funds	580,000	12,592	100,000		119,000		
<b>NON-OPERATING EXPENSES</b>	<b>856,313</b>	<b>193,896</b>	<b>153,291</b>		<b>119,000</b>		
<b>Grand Total(s)</b>	<b>5,329,094</b>	<b>1,631,385</b>	<b>994,280</b>	<b>951,250</b>	<b>2,674,164</b>	<b>1,835,714</b>	92.98%

**Significant Changes**

Historically, sworn and non sworn employees are charged to grant, special project, or other programs outside the General Fund. One major funding source over the years, but not currently, was the Narcotic Forfeiture Fund, which carried the cost of several sworn positions. Significant amounts of grant money have been utilized in the recent past for Police equipment.

Permanent Personnel	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Change from Prior Year
							0.00
							0.00
							0.00
							0.00
							0.00
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**Police**  
**Adopted Budget - FY 2005/06**  
**Department Budget Summary**  
**All Funds by Business Unit**



**BUSINESS UNITS**

Division / Business Unit	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
<b>POL Police</b>							
<b>ADM Administration</b>							
10070102 Administrative Operations	1,064,923	949,927	672,794	522,406	778,648	1,053,765	101.71%
10070103 Budget	667,825	698,501	614,276	535,606	535,606	551,949	3.05%
10070104 Crime Analysis	15,359	74					
10070107 Safe Streets			165				
10070108 Payroll			89	138,831	138,831	148,638	7.06%
10070109 Personnel				542,036	542,036	654,640	20.77%
10070151 Information Systems	1,140,240	1,128,054	131,931	147,485	147,485	164,302	11.40%
10070211 General Support	485,975	470,274	420,256	540,324	593,432	540,611	0.05%
10070303 Training	592,285	548,933	599,529	713,881	753,605	785,531	10.04%
10070601 Jail	1,762,097	1,898,989	1,749,320	1,837,936	1,837,936	2,131,065	15.95%
10070701 Fleet Management	944,509	875,944	574,853	789,558	790,549	831,315	5.29%
<b>ADM Administration</b>	<b>6,673,214</b>	<b>6,570,697</b>	<b>4,763,211</b>	<b>5,768,063</b>	<b>6,118,128</b>	<b>6,861,816</b>	<b>18.96%</b>
<b>EXE Executive</b>							
10070101 Police Admin-Executive	603,817	712,605	827,707	936,045	1,028,806	942,312	0.67%
10070110 Professional Standards				345,578	345,578	351,684	1.77%
<b>EXE Executive</b>	<b>603,817</b>	<b>712,605</b>	<b>827,707</b>	<b>1,281,623</b>	<b>1,374,384</b>	<b>1,293,996</b>	<b>0.97%</b>
<b>INV Investigation</b>							
10070203 Investigations	3,489,529	4,084,015	4,028,951	4,827,217	4,827,217	5,281,301	9.41%
10070204 Narcotics	1,080,250	849,080	519,252	774,516	774,516	850,563	9.82%
10070205 Gang Enforcement	186,852	179,056	135,897				
10070206 Vice/Intelligence	459,901	547,412	348,580	347,271	347,271	663,595	91.09%
10070301 Property/Evidence	161,161	198,056	162,126	193,385	193,385	219,921	13.72%
10070302 Records	1,672,286	1,785,291	1,701,861	2,004,847	2,038,018	2,353,986	17.41%
10070304 Fingerprinting	39,030	60,097	30,585	90,000	65,000	75,000	-16.67%
10070401 Scientific Investigation	905,367	528,880	458,752	601,757	685,057	581,838	-3.31%
<b>INV Investigation</b>	<b>7,994,377</b>	<b>8,231,888</b>	<b>7,386,004</b>	<b>8,838,993</b>	<b>8,930,464</b>	<b>10,026,204</b>	<b>13.43%</b>
<b>UNI Uniform</b>							
10070106 Community Policing Team	711,540	339,510	258,340	1,934,311	1,834,311	2,057,774	6.38%
10070201 Patrol	14,108,696	16,868,900	17,240,089	18,841,223	18,640,462	18,454,811	-2.05%
10070202 Traffic	3,080,713	3,256,589	3,707,692	3,798,791	3,798,791	3,812,263	0.35%
10070207 SWAT	23,295	27,183	14,406	76,406	82,325	60,675	-20.59%
10070208 Aeronautics	1,462,182	1,518,752	1,582,512	1,708,075	1,733,075	1,899,118	11.18%
10070209 Parking Enforcement	655,553	764,699	986,889	1,269,818	1,276,118	1,353,355	6.58%
10070210 Crossing Guard	362,631	359,137	365,526	358,403	366,403	325,683	-9.13%
10070501 Communications	1,918,518	2,030,891	2,238,292	2,572,298	2,572,298	2,719,091	5.71%
10071002 Special Events OT	74,986	208,092	182,821	-318,520	-317,235	136,500	-142.85%
<b>UNI Uniform</b>	<b>22,398,114</b>	<b>25,373,752</b>	<b>26,576,568</b>	<b>30,240,805</b>	<b>29,986,549</b>	<b>30,819,270</b>	<b>1.91%</b>
<b>Other Funds</b>							
10370101 Donations-Police			485	1,000	27,971		-100.00%
10370102 Donations-Police Admin					53,467		
12270101 Inmate Welfare - Jail	2,198			1,000	1,000	5,800	480.00%
21270101 Narcotic Forfeiture	21,341	45,214	52,239	50,000	50,000		-100.00%
21470101 Narcotic Forfeiture State			147,118		369,000	195,000	
21670101 Property and Evidence				30,000	30,000	50,000	66.67%
30170151 Communications	58,099	34,365	362		2,272		
30770101 Holly Seacliff		599,688	33,788		529,856	165,000	
31070601 Jail Program	229,214	274,261				50,000	
55570208 Helicopter Replacement	1,404,369	137,033					



**Police**  
**Adopted Budget - FY 2005/06**  
**Department Budget Summary**  
**All Funds by Business Unit**



**BUSINESS UNITS**

Division / Business Unit	FY 2001/02 Actual	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Adopted	FY 2004/05 Revised	FY 2005/06 Adopted	Percent Change From Prior Year
75070101 B.J.A. 02/03			59,492	72,000	86,658	2,500	-96.53%
75670101 Traffic Safety Grant 03/04			25,330				
75770101 Domestic Violence 03/04			157,685				
75870101 Supp Law Enf Svcs 03/04			94,137	185,000	212,000	126,000	-31.89%
75970101 Traffic Safety - Drunk Driving			13,231				
76070101 Homeland Security 03/04			42,031	220,000	220,000		-100.00%
76170101 B.J.A. 03/04				85,000	86,000	74,000	-12.94%
76970101 Suppl Law Enforce Svcs 04/05					291,597	270,464	
77070101 Traffic Safety Grant 04/05					176,676	270,000	
77170101 Board of Correction 04/05					33,004		
77270101 B.J.A. 04/05					32,331	33,000	
77370101 Domestic Violence 04/05			-12,176		110,959		
77570101 Homeland Sec-UASI 04/05					29,879		
80170101 Administration	514,595						
80270101 Administration	572,077	60,875					
81770101 SWAT Training Fund				9,700	9,700		-100.00%
81870101 Administration Police Grants	4,057						
81970101 COPS - Video Tele Conferencing	52,136						
82470101 Administration Police Grants	75,194	49,059	58,451			25,000	
83070101 Administration		8,824	-33,919				
83870601 Jail	12,632	12,022		10,750	10,750		-100.00%
86970101 Traffic Safety Grant 02/03		121,463	15,357				
87070101 Supplemental Law Enfrc 02/03		114,696	141,444	166,800	159,001	70,250	-57.88%
87470101 Administration	151,542	-340,161	-16				
87470203 Investigations	64,913	133,453	-231				
87570209 Parking Enforcement	629,650	131,684	8,400	100,000	103,000	475,000	375.00%
87670101 Administration	381,832	-326,547					
87770101 Administration	492,752						
88670101 DNA Consortium Grant						21,000	
88770101 Supplemental Law Enfrc 01/02		411,428					
88870101 Supplemental Law Enfrc 00/01	460,387	84,057					
89670101 B.J.A. 99/00	165,865	10,060					
89770101 B.J.A. 00/01	34,277	69,909	59,793				
89870101 B.J.A. 01/02	1,966		131,280	20,000	49,042	2,700	-86.50%
<b>Other Funds</b>	<b>5,329,096</b>	<b>1,631,383</b>	<b>994,281</b>	<b>951,250</b>	<b>2,674,163</b>	<b>1,835,714</b>	92.98%
General Fund	37,669,522	40,888,942	39,553,490	46,129,484	46,409,525	49,001,286	6.23%
Other Funds	5,329,096	1,631,383	994,281	951,250	2,674,163	1,835,714	92.98%
<b>Grand Total(s)</b>	<b>42,998,618</b>	<b>42,520,325</b>	<b>40,547,771</b>	<b>47,080,734</b>	<b>49,083,688</b>	<b>50,837,000</b>	7.98%